

Table 4.2 - Facility Improvement Measure (FIM) Summary - Preliminary

Project: **Tukwila Pool**  
 Date: May 7, 2012 **Draft ESP Cost Estimate, Revised by Staff**

5-14-12 Item #	4-9-12 Item #	Finance Option C or E	Project	Tukwila Modified Scope	McKinstry Budget *	Annual Utility Savings	Potential Incentives ***	Comments
1	1	C	Pool Liner, Water Edge Tile, and Main Drains		\$ 279,958	\$ -	\$ -	Provide new pool liner, water edge tile, and main drains.
2	2	E	Pool Circulation Pump VFD Pool Water Plumbing / Valve Replacement Pool Heating Water Pump Replacement		\$ 122,586	\$ 2,586	\$ 8,551	Convert existing pool circulation pumps to variable flow control, replace broken valves.
3	3	E	ADA Pool Chair Lifts		\$ 22,375	\$ -	\$ -	Provide new ADA pool chair lifts.
4	4	E	Chemtrol Replacement		\$ 19,867	\$ -	\$ -	Replace existing pool chemical treatment system.
5	5	E	Nat. HVAC Digital Controls / Dampers Lobby HVAC Digital Controls / Dampers Nat. Fan & Motor Replacement		\$ 357,141	\$ 12,047	\$ -	Provide DDC controls upgrades, control damper repairs, and retrocommissioning services to the natatorium and locker room air handling units. The fan and motor will be replaced on the Natatorium air handling unit.
6	6	E	Building Heating Pump & Motor Replacement		\$ 4,507	\$ 302	\$ 780	Replace the existing hot water heating pump and motor.
7	7	E	Boiler Burner and Controls Replacement Condensing Domestic Water Heater		\$ 161,768	\$ 259	\$ -	This measure includes replacing the existing burner and linkageless controls. Existing domestic water heaters will be replace with condensing units.
8	10	E	Lighting Conversion		\$ 107,049	\$ 4,298	\$ 10,777	Upgrade existing lighting systems.
9	11	C	Remove Natatorium Ceiling Tiles		\$ 51,186	\$ -	\$ -	Remove existing suspended ceiling in natatorium, add sound abatement.
10	14	C	Locker Room Tile (Showers & Walls)		\$ 48,550	\$ -	\$ -	Replace existing locker room tile, including shower and wall tiles.
11	16	E	HVAC Lobby Supply Motor Replacement		\$ 1,101	\$ 302	\$ 780	Replace the existing supply fan motor on the lobby air handling unit.
12	17	E	HVAC Lobby Exhaust Motor Replacement		\$ 1,101	\$ 302	\$ 780	Replace the existing exhaust fan motor on the lobby air handling unit.
13	20	E	Locker Room Plumbing (Showers & Fixtures - (could be modified to \$52,000 no china)		\$ 83,250	\$ 1,822	\$ -	Provide retrofit to or replacement of existing plumbing fixtures, including lavatories, showers, water closets, and urinals. (reduce scope?)
Base Scope of Work for Project Subtotal					\$ 1,260,439		\$ 21,668	
14	28	E	Pool Cover / Blanket	\$ 20,000	\$ 37,383	\$ 8,570	\$ 14,000	Provide manual pool covers. Rebate adjusted by staff.
18	9	E	Bulkhead Renovation	\$ 3,000	\$ 4,500			Renovate existing bulkhead.
20	39	E	Sewer Deduct Meter	\$ 4,000	\$ 7,554	\$ 1,163		Provide deduct and charge meters for pool fill and blow down. Coordinate with local water utilities for rate modifications.
21	22	C	Locker Room Painting	\$ 15,000	\$ 22,500			Modify painting for McKinstry's scope of work from \$36K.
15	8	E	DE Filter System - Vacuum DE Remodel	\$ 50,700	\$ 76,050			Replace existing vacuum DE filter system with new filter type.
16	41	C	New Roof	\$ 52,000	\$ 78,000			Cost more to replace in 5 years due to potential failure than now with a 20+ year roof.
17	13	C	ADA Improvements (Parking Lot)	\$ 60,000	\$ 105,299			Provide parking lot ADA improvements for improved facility access.
19	21	C	Gutter/Deck Tile	\$ 52,000	\$ 64,172			Replace existing gutter and tile deck.
\$ 256,700					\$ 395,458	If \$416,666 Grant and McKinstry perform scope of work.		
22	23	E	New Lockers	\$ 26,000	\$ 39,000			30 lockers mens and womens each
23	25	E	Deep End Guard Chair	\$ 4,000	\$ 6,000			Replace existing deep end guard chair.
24	29	C	Privacy changing areas (modified - 1 dresing room)	\$ 5,000	\$ 7,187			Provide <u>ONE</u> new changing room in each locker room.
25	30	C	Locker Room Floor Resurfacing	\$ 27,500	\$ 92,389	\$ 41,250		Resurface locker room flooring.
26	31	C	Deck Resurfacing	\$ 54,500	\$ 145,718			Resurface existing deck and repair deck drains.
If \$416,666 grant and MPD to Contract and Manage scope of work.					\$ 373,700	\$ 290,294		
27	12	E	Add Natatorium Sound Abatement (not in \$1M loan @ 2.17%)	\$ 80,000	\$ 132,568			Add sound abatement to natatorium.
28	32	C	Enclosure - see architectural concept (\$155K store front windows)	\$ 140,000	\$ 164,734			Cost estimate based upon architect design & estimate.
29	33	C	Modify Front Desk Reception (if no Enclosure)	\$ -	\$ 17,403			Remodel existing reception area.
30	34	C	Admin Offices Remodel	\$ -	\$ 32,151			Remodel administration offices.
31	35	C	Modify Family Changing Rooms (if no add on)	\$ -	\$ 11,343			Modify family changing rooms.
32	36	C	Modify Supply Staff / Break Room	\$ -				
33	37	C	Staff Locker Rooms Renovation	\$ -	\$ 20,360			Provide renovation of existing staff locker room, including repair of failed plumbing and upgrade to high efficiency plumbing fixtures.
34		C	New Entry - Women's Locker Room	\$ -	\$ 14,112			Provide new entry door into Womens Locker Room.
Perform as monies become available					\$ 220,000	\$ 392,671		
Being performed through Repairs and Maintenance and Life-Cycle Program								
35	18	C	Interior Doors Replacement (partial)		\$ 54,342			Replace existing interior doors. (11 wood doors)
36	19	E	Heat Exchanger (Pool Water Heat)		\$ 45,490			Provide new pool water heat exchanger. (bundled heat exchanger)
37	24	C	Exterior Doors Replacement		\$ 19,089			Replace existing exterior doors. (3 doors + hardware on 6 doors)
\$ -					\$ 118,921			
Total all Projects					\$ 1,854,139	\$ 2,457,783		
Not Being Pursued								
40			Solar Thermal (system only)		\$ 216,809	\$ 1,800		Provide solar thermal preheat system for pool and domestic water heating. <u>This measure DOES NOT include a new roof for the facility.</u>
27			UV - New Item, strongly recommended	\$ 74,997	\$ 74,997	\$ (2,628)	\$ -	Add UV treatment system to pool.
38			Add Windows in Natatorium		\$ 36,480	\$ -	\$ -	Provide new natatorium glazing. Cost estimate is \$100/sqft.
42			Privacy showers & changing areas - see sketch		\$ 144,203	\$ -	\$ -	Provide new changing rooms and private showers for locker rooms.
43			New Natatorium Supply Air Ductwork		\$ 96,610	\$ -	\$ -	Provide new supply air ductwork to improve air flow to natatorium.
44			Vending Machines Power Control		\$ 1,438	\$ 51	\$ -	Provide vending power management control for (2) existing refrigerated vending machines.
45			Addition - see sketch	\$ 900,000		\$ -	\$ -	Cost estimate based upon \$300/sqft for approximately 3,000 sqft